

08A PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES COMPARISON OF BUDGETED FISCAL YEAR 2001-2002 TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003 (INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)	Means of	As of 12-20-01		
	Financing	Existing		Total
	&	Operating	Total	Recommended
	Table of	Budget	Recommended	Over/(Under)
	Organization	2001-2002	2002-2003	E.O.B.

GRAND TOTAL PUBLIC SAFETY AND CORRECTIONS-CORRECTIONS SERVICES	General Fund	\$440,473,682	\$457,495,185	\$17,021,503
	Interagency Transfers	\$16,677,719	\$15,952,600	(\$725,119)
	Fees and Self Gen.	\$30,181,264	\$31,430,550	\$1,249,286
	Statutory Dedications	\$439,270	\$4,161,170	\$3,721,900
	Interim Emergency Bd	\$39,809	\$0	(\$39,809)
	Federal	\$6,797,156	\$6,097,156	(\$700,000)
	TOTAL	\$494,608,900	\$515,136,661	\$20,527,761
	T. O.	8,188	8,037	(151)

400 - Corrections - Administration

> **OFFICE OF THE SECRETARY PROGRAM:** Provides departmentwide administration, policy development, financial management, and audit functions; also maintains the Crime Victims Services Bureau and is responsible for implementation of and reporting on Project Clean-Up.

General Fund	\$1,533,818	\$1,406,075	(\$127,743)
Interagency Transfers	\$5,000,000	\$4,000,000	(\$1,000,000)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$143,944	\$143,944
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$6,533,818	\$5,550,019	(\$983,799)
T. O.	21	20	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 20 net recommended positions. This includes a Gubernatorial reduction of 5 positions to the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$249,612 State General Fund; \$143,944 Statutory Dedications; - \$105,668 TOTAL)

Funding increase for attorney fees as ordered by the Federal Judge for the defense of juvenile inmates' rights (\$80,000 State General Fund)

Technical adjustment to transfer one (1) Project Coordinator position to the Adult Services Program to properly reflect funding in the appropriate program (-\$46,980 State General Fund)

Reduction in Temporary Assistance for Needy Families (TANF) funding to be received from the Department of Social Services. The net funding remaining will be utilized for Post-Release Training Support (Project Return). (-\$1,000,000 Interagency Transfers)

Reduction of travel expenditure recommendations departmentwide (-\$11,858 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package, including the addition of five (5) positions (\$100,707 State General Fund)

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To maintain American Correctional Association (ACA) accreditation departmentwide.

PERFORMANCE INDICATOR:

Percentage of department institutions and functions with ACA accreditation

100%	100%	0%
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OBJECTIVE: To oversee implementation of Project Clean-Up in state adult and juvenile institutions, maintaining an overall average project service level of at least 17,000 man-hours per week.

PERFORMANCE INDICATOR:

Overall average project service level (in man-hours per week)

19,000	17,000	(2,000)
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> **OFFICE OF MANAGEMENT AND FINANCE PROGRAM:** Has responsibility for fiscal services, information services, food services, maintenance and construction, performance audit, training, procurement and contractual review, and human resource programs of the department as well as the Prison Enterprises Division. Ensures that the department's resources are accounted for in accordance with applicable laws and regulations.

General Fund	\$14,857,824	\$18,519,463	\$3,661,639
Interagency Transfers	\$3,850,211	\$3,886,967	\$36,756
Fees and Self Gen.	\$828,432	\$828,432	\$0
Statutory Dedications	\$0	\$599,772	\$599,772
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$6,408,847	\$5,708,847	(\$700,000)
TOTAL	\$25,945,314	\$29,543,481	\$3,598,167
T. O.	173	166	(7)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 35 Other Charges positions transferred to the authorized T.O. for Fiscal Year 2002-2003.

Non-recurring carry forward for Operating Supplies (-\$3,074 State General Fund)

Net Acquisitions funding (-\$38,521 State General Fund)

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 166 net recommended positions. This includes a Gubernatorial reduction of 18 positions and moving 35 Other Charge positions to the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$191,773 State General Fund; \$599,772 Statutory Dedications; \$407,999 TOTAL)

Risk Management adjustment (\$326,568 State General Fund)

Legislative Auditor and Uniform Payroll System fees (\$111,768 State General Fund)

Civil Service adjustment (\$134,557 State General Fund)

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	Table of	Budget	Recommended	Over/(Under)
	Organization	2001-2002	2002-2003	E.O.B.

Increase Interagency Transfers to the Louisiana Commission on Law Enforcement for grant participation (\$214,756 Interagency Transfers)

Increased funding for maintenance (\$50,000 State General Fund)

Reduce Federal Funds received through the State Criminal Alien Assistance Program (SCAAP) (-\$700,000 Federal Funds)

Technical adjustment to transfer four (4) positions to the Adult Services program and one (1) position to the Office of Youth Development to reflect funding in the appropriate program and agency (-\$115,171 State General Fund)

Reduction of travel expenditure recommendations departmentwide (-\$35,485 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package, including the addition of sixteen (16) positions (\$3,244,770 State General Fund)

OBJECTIVE: To account for and efficiently manage resources while upholding laws and regulations; educate and monitor units' fiscal matters through monthly completion of C-05-001 reports; and maintain department accreditation.

PERFORMANCE INDICATORS:

Percentage of budget units having repeat audit findings from the Legislative Auditor

16.7%	Not Provided	Not Applicable
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> **ADULT SERVICES PROGRAM:** Provides administrative oversight and support of the operational programs of the adult correctional institutions; leads and directs the department's audit team, which conducts operational audits of all adult and juvenile institutions and assists all units with maintenance of ACA accreditation; and supports the Administrative Remedy Procedure (inmate grievance and disciplinary appeals).

General Fund	\$3,299,797	\$2,623,105	(\$676,692)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$95,629	\$95,629
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,299,797	\$2,718,734	(\$581,063)
T. O.	14	16	2

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 16 net recommended positions. This includes a Gubernatorial reduction of 3 positions to the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$163,696 State General Fund; \$95,629 Statutory Dedications; -\$68,067 TOTAL)

Technical adjustment to transfer one (1) position from the Office of Management and Finance program, two (2) positions to Wade Correctional Center, one (1) position to Hunt Correctional Center and four (4) positions from the Office of the Secretary program to reflect funding in the appropriate agencies and programs. (\$56,620 State General Fund)

Reduction of travel expenditure recommendations departmentwide (-\$31,463 State General Fund)

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
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TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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Realignment of budget recommendation to the department's budget adjustment decision package, including the addition of three (3) positions (-\$538,153 State General Fund)

OBJECTIVE: To maintain American Correctional Association (ACA) accreditation and population limits.

PERFORMANCE INDICATOR:

Percentage of adult institutions that are accredited by ACA

100%	100%	0%
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OBJECTIVE: To continue to maximize available capacity and provide services in the most efficient and effective manner possible.

PERFORMANCE INDICATORS:

Total bed capacity, all adult institutions, at end of fiscal year

Inmate population as a percentage of maximum design capacity

18,808	18,683	(125)
100%	100%	0%

OBJECTIVE: To continue to coordinate and monitor the provision of basic/broad-based educational programs to adult inmates who are motivated to take advantage of these services and have demonstrated behavior that would enable them to function within an educational setting.

PERFORMANCE INDICATORS:

Systemwide average monthly enrollment in adult basic education program

Systemwide number receiving GED

Systemwide average monthly enrollment in vo-tech program

Systemwide number receiving vo-tech certificate

Systemwide average monthly enrollment in literacy program

Percentage of the eligible population participating in educational activities

Percentage of the eligible population on a waiting list for educational activities

1,043	1,042	(1)
616	577	(39)
1,095	1,112	17
1,216	1,029	(187)
1,593	1,455	(138)
29%	29%	0%
20%	14%	-6%

OBJECTIVE: To improve the service at the geriatric and chronic convalescent facility for male inmates in Caddo Parish; improve efficiency and effectiveness of medical services through telemedicine projects at Wade Correctional Center and Louisiana State Penitentiary at Angola; and provide continuity of care whenever possible.

PERFORMANCE INDICATOR:

Systemwide average cost for health services per inmate day

\$5.54	\$5.98	\$0.44
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OBJECTIVE: The Louisiana Risk Review Panel will conduct hearings and make appropriate recommendations on at least 1,600 applications in FY 2002-2003.

PERFORMANCE INDICATORS:

Number of case hearing by Risk Review Panel

1,600	1,600	0
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(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

> **PARDON BOARD PROGRAM:** Recommends clemency relief for offenders who have shown that they have been rehabilitated and have been or can become law-abiding citizens. No recommendation is implemented until the Governor signs the recommendation.

General Fund	\$318,331	\$319,713	\$1,382
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$36,068	\$36,068
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$318,331	\$355,781	\$37,450
T. O.	7	7	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Acquisitions funding (\$17,000 State General Fund)

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 7 net recommended positions. This includes a Gubernatorial reduction of 1 position to the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$60,880 State General Fund; \$36,068 Statutory Dedications; -\$24,812 TOTAL)

Increased funding for board travel (\$9,000 State General Fund)

Reduction of travel expenditure recommendations departmentwide (-\$6,000 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package, including the addition of one (1) position (\$42,262 State General Fund)

OBJECTIVE: To provide timely hearings and objectively review and make recommendations on applications for clemency.

PERFORMANCE INDICATOR:

Number of case hearings

244	224	(20)
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> **PAROLE BOARD PROGRAM:** Determines the time and conditions of releases on parole of all adult offenders who are eligible for parole; determines and imposes sanctions for violations of parole; and administers medical parole and parole revocations. The Parole Board membership is appointed by the Governor and confirmed by the State Senate.

General Fund	\$594,343	\$642,282	\$47,939
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$50,174	\$50,174
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$594,343	\$692,456	\$98,113
T. O.	15	15	0

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	Financing	Existing		Total
	&	Operating	Total	Recommended
	Table of	Budget	Recommended	Over/(Under)
	Organization	2001-2002	2002-2003	E.O.B.

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Acquisition funding (\$4,550 State General Fund)

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 15 net recommended positions. This includes a Gubernatorial position reduction of 1 position to the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$75,507 State General Fund; \$50,174 Statutory Dedications; -\$25,333 TOTAL)

Increased funding for board travel (\$57,000 State General Fund)

Reduction of travel expenditure recommendations departmentwide (-\$30,697 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package, including the addition of one (1) position (\$92,593 State General Fund)

OBJECTIVE: To conduct timely hearings and make appropriate recommendations based on objective review.

PERFORMANCE INDICATORS:

Number of parole hearings conducted

Number of parole revocation hearings conducted

3,100	3,100	0
1,750	1,750	0

TOTAL CORRECTIONS - ADMINISTRATION		General Fund	\$20,604,113	\$23,510,638	\$2,906,525
	Interagency Transfers	\$8,850,211	\$7,886,967	(\$963,244)	
	Fees and Self Gen.	\$828,432	\$828,432	\$0	
	Statutory Dedications	\$0	\$925,587	\$925,587	
	Interim Emergency Bd	\$0	\$0	\$0	
	Federal	\$6,408,847	\$5,708,847	(\$700,000)	
	TOTAL	\$36,691,603	\$38,860,471	\$2,168,868	
	T. O.	230	224	(6)	

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
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TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

401 - C. Paul Phelps Correctional Center

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 4.4% and 5.2%, respectively, of the total institution budget. The average cost per inmate day is approximately \$45.61.

General Fund	\$1,503,954	\$1,549,517	\$45,563
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$5,562	\$5,562
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,503,954	\$1,555,079	\$51,125
T. O.	16	16	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 16 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$100,114 State General Fund; \$5,562 Statutory Dedications; \$105,676 TOTAL)

Risk Management adjustment (\$24,230 State General Fund)

Reduction of travel expenditure recommendations departmentwide (-\$576 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package (-\$78,205 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:

Percentage of unit that is ACA accredited

100%	100%	0%
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> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 934 minimum and medium custody inmates; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 77.7% of the total institution budget.

General Fund	\$11,752,033	\$11,843,086	\$91,053
Interagency Transfers	\$122,392	\$122,392	\$0
Fees and Self Gen.	\$238,835	\$238,835	\$0
Statutory Dedications	\$0	\$97,874	\$97,874
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$12,113,260	\$12,302,187	\$188,927
T. O.	297	292	(5)

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of	As of 12-20-01		Total
Financing	Existing		Recommended
&	Operating	Total	Over/(Under)
Table of	Budget	Recommended	E.O.B.
Organization	2001-2002	2002-2003	

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 292 net recommended positions. This includes a Gubernatorial reduction of 3 positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$9,274 State General Fund; \$97,874 Statutory Dedications; \$88,600 TOTAL)

Technical adjustment to transfer one (1) position to the Health Services program to reflect funding in the appropriate program. (-\$204,048 State General Fund)

Acquisitions funding (\$200,568 State General Fund)

Non-recurring carry forwards (-\$139,774 State General Fund)

Reduction of travel expenditure recommendations departmentwide (-\$999 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package, including a reduction of one (1) position (\$244,580 State General Fund)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

3.4	3.5	0.1
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> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 0.7% of the total institution budget.

General Fund	\$82,128	\$98,411	\$16,283
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$21,474	\$21,474	\$0
Statutory Dedications	\$0	\$1,722	\$1,722
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$103,602	\$121,607	\$18,005
T. O.	3	3	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Acquisition funding (\$3,000 State General Fund)

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TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 3 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$13,283 State General Fund; \$1,722 Statutory Dedications; \$15,005 TOTAL)

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program
 Number of inmates receiving GED
 Average monthly enrollment in vo-tech program
 Number of inmates receiving vo-tech certificate
 Average monthly enrollment in literacy program
 Percentage of the eligible population participating in educational activities
 Percentage of the eligible population on a waiting list for educational activities

100	98	(2)
30	80	50
84	98	14
54	83	29
35	35	0
25%	29%	4%
25%	38%	13%

> **HEALTH SERVICES PROGRAM:** Provides medical services (including a 10-bed medical observation unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 7.87% of the total institution budget.

General Fund	\$1,226,892	\$1,561,656	\$334,764
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$7,013	\$7,013
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,226,892	\$1,568,669	\$341,777
T. O.	16	17	1

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Acquisition funding (\$10,000 State General Fund)

Non-recurring operating supplies (-\$1,029 State General Fund)

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 17 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$11,456 State General Fund; \$7,013 Statutory Dedications; \$18,469 TOTAL)

Technical adjustment to transfer one (1) position from the Incarceration program to reflect funding in the appropriate program (\$204,048 State General Fund)

Reduction of travel expenditure recommendations departmentwide (-\$62 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package (\$110,351 State General Fund)

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	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATORS:

Average cost for health services per inmate day

Percentage of inmates on regular duty

\$3.60	\$4.60	\$1.00
99.3%	99.8%	0.5%

> **AUXILIARY ACCOUNT:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$650,000	\$700,000	\$50,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$650,000	\$700,000	\$50,000
T. O.	2	2	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 2 Other Charges positions transferred to the authorized T.O. for Fiscal Year 2002-2003.

Other adjustment to reflect an anticipated increase in canteen sales (\$50,000 Fees and Self-generated Revenues)

Move two (2) Other Charge positions to the authorized Table of Organization

TOTAL C. PAUL PHELPS CORRECTIONAL CENTER

General Fund	\$14,565,007	\$15,052,670	\$487,663
Interagency Transfers	\$122,392	\$122,392	\$0
Fees and Self Gen.	\$910,309	\$960,309	\$50,000
Statutory Dedications	\$0	\$112,171	\$112,171
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$15,597,708	\$16,247,542	\$649,834
T. O.	334	330	(4)

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Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

402 - Louisiana State Penitentiary

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 2.6% and 7.7%, respectively, of the total institution budget. The average cost per inmate day is approximately \$49.87.

General Fund	\$9,531,066	\$8,720,765	(\$810,301)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$18,833	\$18,833
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$9,531,066	\$8,739,598	(\$791,468)
T. O.	44	45	1

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Acquisition funding (\$7,460 State General Fund)

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 45 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$48,518 State General Fund; \$18,833 Statutory Dedications; -\$29,685 TOTAL)

Risk Management adjustment (-\$58,970 State General Fund)

Technical adjustment to transfer one (1) position from the Incarceration program to reflect funding in the appropriate program (\$29,208 State General Fund)

Reduction of travel expenditure recommendations departmentwide (-\$6,770 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package (-\$732,711 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:

Percentage of unit that is ACA accredited

100%	100%	0%
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Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 5,108 maximum custody inmates; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 71.3% of the total institution budget.

General Fund	\$63,203,205	\$66,727,767	\$3,524,562
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,805,994	\$2,844,830	\$38,836
Statutory Dedications	\$0	\$556,443	\$556,443
Interim Emergency Bd.	\$39,809	\$0	(\$39,809)
Federal	\$0	\$0	\$0
TOTAL	\$66,049,008	\$70,129,040	\$4,080,032
T. O.	1,535	1,504	(31)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Acquisitions funding (\$202,673 State General Fund)

Non-recurring Major Repairs (-\$39,809 Interim Emergency Board)

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 1,504 net recommended positions. This includes a Gubernatorial reduction of 7 positions to the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (\$2,108,150 State General Fund; \$556,443 Statutory Dedications; \$2,664,593 TOTAL)

Technical adjustment to transfer one (1) position to the Administration program to reflect funding in the appropriate program (-\$29,208 State General Fund)

Technical adjustment to transfer twelve (12) security positions to the Health Services program to reflect positions in the appropriate program

Means of financing substitution to replace State General Fund with Fees and Self-generated Revenues utilizing one (1) vacant position for the Inmate Welfare Fund (-\$38,836 State General Fund; \$38,836 Fees and Self-generated Revenues)

Reduction of travel expenditure recommendations departmentwide (-\$7,875 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package, including a reduction of eleven (11) positions (\$1,289,658 State General Fund)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

3.5	3.6	0.1
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> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 0.7% of the total institution budget.

General Fund	\$656,393	\$673,553	\$17,160
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$4,337	\$4,337
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$656,393	\$677,890	\$21,497
T. O.	9	9	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Acquisitions funding (\$3,797 State General Fund)

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 9 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$9,805 State General Fund; \$4,337 Statutory Dedications; \$14,142 TOTAL)

Adjust teacher salaries to that of the West Feliciana Parish School Board (\$3,658 State General Fund)

Reduction of travel expenditure recommendations departmentwide (-\$100 State General Fund)

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program

Number of inmates receiving GED

Average monthly enrollment in vo-tech program

Number of inmates receiving vo-tech certificate

Average monthly enrollment in literacy program

Percentage of the eligible population participating in educational activities

Percentage of the eligible population on a waiting list for educational activities

180	140	(40)
70	30	(40)
100	130	30
45	30	(15)
850	762	(88)
36%	31%	-5%
20%	6%	-14%

08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

> **HEALTH SERVICES PROGRAM:** Provides medical services (including a 90-bed hospital), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 13.9% of the total institution budget.

General Fund	\$12,857,754	\$13,367,724	\$509,970
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$70,253	\$70,253
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$12,857,754	\$13,437,977	\$580,223
T. O.	163	177	14

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Acquisitions funding (\$150,000 State General Fund)

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 177 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$109,225 State General Fund; \$70,253 Statutory Dedications; -\$38,972 TOTAL)

Restoration of one (1) position that was lost due to Act 844 of 2001

Technical adjustment to transfer twelve (12) security positions from the Incarceration program to reflect positions in the appropriate program

Technical adjustment to transfer one (1) nurse position from Jetson Correctional Center to reflect positions in the appropriate agency

Reduction of travel expenditure recommendations departmentwide (-\$1,280 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package (\$470,475 State General Fund)

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATORS:

Average cost for health services per inmate day

Percentage of inmates on regular duty

\$6.90	\$7.21	\$0.31
98.3%	98.5%	0.2%

08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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> **AUXILIARY ACCOUNT:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$3,500,000	\$4,100,000	\$600,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,500,000	\$4,100,000	\$600,000
T. O.	5	5	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 5 Other Charges positions transferred to the authorized T.O. for Fiscal Year 2002-2003.

Other adjustment to reflect an anticipated increase in canteen sales (\$200,000 Fees and Self-generated Revenues)

Move five (5) Other Charge positions to the authorized Table of Organization

TOTAL LOUISIANA STATE PENITENTIARY

General Fund	\$86,248,418	\$89,489,809	\$3,241,391
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$6,305,994	\$6,944,830	\$638,836
Statutory Dedications	\$0	\$649,866	\$649,866
Interim Emergency Bd	\$39,809	\$0	(\$39,809)
Federal	\$0	\$0	\$0
TOTAL	\$92,594,221	\$97,084,505	\$4,490,284
T. O.	1,756	1,740	(16)

08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

405 - Avoyelles Correctional Center

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institutional business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 4.5% and 5.9%, respectively, of the total institution budget. The average cost per inmate day is approximately \$32.30.

General Fund	\$1,886,422	\$2,056,785	\$170,363
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$7,962	\$7,962
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,886,422	\$2,064,747	\$178,325
T. O.	15	14	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 14 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$47,513 State General Fund; \$7,962 Statutory Dedications; -\$39,551 TOTAL)

Risk Management adjustment (\$41,669 State General Fund)

Technical adjustment to transfer one (1) position to the Incarceration program to reflect positions in the appropriate program (-\$53,252 State General Fund)

Reduction of unallotted funds resulting from Act 844 of 2001 (-\$31,755 State General Fund)

Reduction of travel expenditure recommendations departmentwide (-\$1,000 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package (\$262,214 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:

Percentage of unit that is ACA accredited

100%	100%	0%
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08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,538 minimum and medium custody inmates; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 72.9% of the total institution budget.

General Fund	\$13,038,799	\$13,610,610	\$571,811
Interagency Transfers	\$62,808	\$62,808	\$0
Fees and Self Gen.	\$206,596	\$206,596	\$0
Statutory Dedications	\$0	\$92,465	\$92,465
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$13,308,203	\$13,972,479	\$664,276
T. O.	332	329	(3)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Acquisitions funding (\$144,253 State General Fund)

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 329 net recommended positions. This includes a Gubernatorial reduction of 2 positions to the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$296,430 State General Fund; \$92,465 Statutory Dedications; -\$203,965 TOTAL)

Technical adjustment to transfer one (1) position from the Administration program to reflect positions in the appropriate program (\$53,252 State General Fund)

Reduction of travel expenditure recommendations departmentwide (-\$2,000 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package, including a reduction of two (2) positions (\$672,736 State General Fund)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

5.0	5.0	0.0
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08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 1.0% of the total institution budget.

General Fund	\$184,177	\$195,840	\$11,663
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$1,610	\$1,610
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$184,177	\$197,450	\$13,273
T. O.	3	3	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 3 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$9,225 State General Fund; \$1,610 Statutory Dedications; \$10,835 TOTAL)

Increase Teacher Salaries to be compatible to the salary schedule of the Avoyelles Parish School Board (\$2,438 State General Fund)

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program
 Number of inmates receiving GED
 Average monthly enrollment in vo-tech program
 Number of inmates receiving vo-tech certificate
 Average monthly enrollment in literacy program
 Percentage of the eligible population participating in educational activities
 Percentage of the eligible population on a waiting list for educational activities

100	95	(5)
75	50	(25)
90	140	50
58	100	42
160	100	(60)
28%	30%	2%
19%	9%	-10%

> **HEALTH SERVICES PROGRAM:** Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 10.5% of the total institution budget.

General Fund	\$1,918,842	\$1,884,326	(\$34,516)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$10,860	\$10,860
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,918,842	\$1,895,186	(\$23,656)
T. O.	29	29	0

08A PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES COMPARISON OF BUDGETED FISCAL YEAR 2001-2002 TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003 (INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)	Means of	As of 12-20-01		
	Financing	Existing		Total
	&	Operating	Total	Recommended
	Table of	Budget	Recommended	Over/(Under)
	Organization	2001-2002	2002-2003	E.O.B.

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Acquisitions funding (\$9,500 State General Fund)

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 29 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$25,072 State General Fund; \$10,860 Statutory Dedications; \$35,932 TOTAL)

Realignment of budget recommendation to the department's budget adjustment decision package (-\$69,088 State General Fund)

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATORS:

Average cost for health service per inmate day

Percentage of inmates on regular duty

\$3.42	\$3.38	(\$0.04)
99.8%	99.9%	0.1%

> **AUXILIARY ACCOUNT:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$950,000	\$950,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$950,000	\$950,000	\$0
T. O.	2	2	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 2 Other Charges positions transferred to the authorized T.O. for Fiscal Year 2002-2003.

Move two (2) Other Charge positions to the authorized Table of Organization

08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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TOTAL AVOYELLES CORRECTIONAL CENTER

General Fund	\$17,028,240	\$17,747,561	\$719,321
Interagency Transfers	\$62,808	\$62,808	\$0
Fees and Self Gen.	\$1,156,596	\$1,156,596	\$0
Statutory Dedications	\$0	\$112,897	\$112,897
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$18,247,644	\$19,079,862	\$832,218
T. O.	381	377	(4)

406 - Louisiana Correctional Institute for Women

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 7.11% and 2.50%, respectively, of the total institution budget. The average cost per inmate day is approximately \$46.12.

General Fund	\$1,487,012	\$1,666,260	\$179,248
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$10,143	\$10,143
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,487,012	\$1,676,403	\$189,391
T. O.	23	24	1

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 24 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$17,580 State General Fund; \$10,143 Statutory Dedications; \$27,723 TOTAL)

Risk Management adjustment (\$30,407 State General Fund)

Restoration of one (1) Human Resource position that was lost due to Act 844 of 2001

Reduction of travel expenditure recommendations departmentwide (-\$375 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package (\$131,636 State General Fund)

08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:

Percentage of unit that is ACA accredited

100%	100%	0%
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> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 900 female offenders of all custody classes; maintenance and support of the facility and equipment and Project Clean-Up. The Incarceration Program comprises approximately 63.6% of the total institution budget.

General Fund	\$9,649,481	\$10,259,845	\$610,364
Interagency Transfers	\$39,175	\$39,175	\$0
Fees and Self Gen.	\$161,691	\$161,691	\$0
Statutory Dedications	\$0	\$93,364	\$93,364
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$9,850,347	\$10,554,075	\$703,728
T. O.	275	271	(4)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring carry forward for operating services (-\$48,000 State General Fund)

Acquisitions funding (\$217,944 State General Fund)

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 271 net recommended positions. This includes a Gubernatorial reduction of 4 positions to the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (\$427,289 State General Fund; \$93,364 Statutory Dedications; \$520,653 TOTAL)

Reduction of travel expenditure recommendations departmentwide (-\$1,500 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package (\$14,631 State General Fund)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

3.9	3.6	(0.3)
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08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 1.5% of the total institution budget.

General Fund	\$231,551	\$238,626	\$7,075
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$2,457	\$2,457
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$231,551	\$241,083	\$9,532
T. O.	5	5	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 5 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$4,637 State General Fund; \$2,457 Statutory Dedications; \$7,094 TOTAL)

Increase Teacher Salaries to be compatible to the salary schedule of the Iberville Parish School Board (\$2,438 State General Fund)

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program
Number of inmates receiving GED
Average monthly enrollment in vo-tech program
Number of inmates receiving vo-tech certificate
Average monthly enrollment in literacy program
Percentage of the eligible population participating in educational activities
Percentage of the eligible population on a waiting list for educational activities

55	58	3
36	50	14
86	84	(2)
46	39	(7)
94	96	2
31%	31%	0%
34%	28%	-6%

> **HEALTH SERVICES PROGRAM:** Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 18.2% of the total institution budget.

General Fund	\$2,812,088	\$2,659,372	(\$152,716)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$19,233	\$19,233
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,812,088	\$2,678,605	(\$133,483)
T. O.	39	39	0

08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 39 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$19,509 State General Fund; \$19,233 Statutory Dedications; -\$276 TOTAL)

Reduction of travel expenditure recommendations departmentwide (-\$1,000 State Generated Fund)

Realignment of budget recommendation to the department's budget adjustment decision package (-\$132,207 State General Fund)

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATORS:

Average cost for health services per inmate day

Percentage of inmates on regular duty

\$7.70	\$8.15	\$0.45
98.8%	98.6%	-0.2%

> **AUXILIARY ACCOUNT:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,100,000	\$1,113,000	\$13,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,100,000	\$1,113,000	\$13,000
T. O.	2	2	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 2 Other Charges positions transferred to the authorized T.O. for Fiscal Year 2002-2003.

Anticipated increase in canteen sales (\$13,000 Fees and Self-generated Revenues)

Move two (2) Other Charge positions to the authorized Table of Organization

08A PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES COMPARISON OF BUDGETED FISCAL YEAR 2001-2002 TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003 (INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)	Means of	As of 12-20-01		
	Financing	Existing		Total
	&	Operating	Total	Recommended
	Table of	Budget	Recommended	Over/(Under)
	Organization	2001-2002	2002-2003	E.O.B.

TOTAL LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN

General Fund	\$14,180,132	\$14,824,103	\$643,971
Interagency Transfers	\$39,175	\$39,175	\$0
Fees and Self Gen.	\$1,261,691	\$1,274,691	\$13,000
Statutory Dedications	\$0	\$125,197	\$125,197
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$15,480,998	\$16,263,166	\$782,168
T. O.	344	341	(3)

407 - Winn Correctional Center

> **ADMINISTRATION PROGRAM:** Includes heating and air conditioning service contracts, risk management premiums, and major repairs. The Administration Program comprises approximately 1.2% of the total institution budget. The average cost per inmate day is approximately \$28.27.

General Fund	\$92,666	\$89,902	(\$2,764)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$92,666	\$89,902	(\$2,764)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management adjustment (-\$2,764 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:

Percentage of unit that is ACA accredited

100%	100%	0%
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08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

> **PURCHASE OF CORRECTIONAL SERVICES PROGRAM:** Privately managed correctional facility operated by Corrections Corporation of America; provides work, academic, and vocational programs and necessary level of security for 1,538 inmates; operates Prison Enterprises garment factory; provides renovation and maintenance programs for buildings. The Purchase of Correctional Services Program comprises approximately 98.7% of the total institution budget.

General Fund	\$15,755,465	\$15,755,465	\$0
Interagency Transfers	\$25,140	\$25,140	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$15,780,605	\$15,780,605	\$0
T. O.	0	0	0

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

6.1	6.1	0.0
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OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program

Number of inmates receiving GED

Average monthly enrollment in vo-tech program

Number of inmates receiving vo-tech certificate

Average monthly enrollment in literacy program

Percentage of the eligible population participating in educational activities

Percentage of the eligible population on a waiting list for educational activities

142	142	0
33	34	1
150	123	(27)
197	190	(7)
29	16	(13)
31%	23%	-8%
25%	17%	-8%

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATOR:

Percentage of inmates on regular duty

99.1%	99.8%	0.7%
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08A PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES COMPARISON OF BUDGETED FISCAL YEAR 2001-2002 TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003 (INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)	Means of	As of 12-20-01		
	Financing	Existing		Total
	&	Operating	Total	Recommended
	Table of	Budget	Recommended	Over/(Under)
	Organization	2001-2002	2002-2003	E.O.B.

TOTAL WINN CORRECTIONAL CENTER

General Fund	\$15,848,131	\$15,845,367	(\$2,764)
Interagency Transfers	\$25,140	\$25,140	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$15,873,271	\$15,870,507	(\$2,764)
T. O.	0	0	0

408 - Allen Correctional Center

> **ADMINISTRATION PROGRAM:** Includes heating and air conditioning service contracts, risk management premiums, and major repairs. The Administration Program comprises approximately 2.1% of the total institution budget. The average cost per inmate day is approximately \$28.31.

General Fund	\$112,889	\$91,521	(\$21,368)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$112,889	\$91,521	(\$21,368)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring Major Repairs (-\$20,142 State General Fund)

Risk Management adjustment (-\$1,226 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:

Percentage of unit that is ACA accredited

100%	100%	0%
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08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

> **PURCHASE OF CORRECTIONAL SERVICES PROGRAM:** Privately managed correctional facility for 1,538 inmates operated by Wackenhut Corporation; uses aggressive classification procedures to assist inmates in correcting antisocial behavior. The Purchase of Correctional Services Program comprises approximately 97.9% of the total institution budget.

General Fund	\$15,254,730	\$15,776,730	\$522,000
Interagency Transfers	\$25,140	\$25,140	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$15,279,870	\$15,801,870	\$522,000
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Workload adjustment to bring capacity up to 100% (\$522,000 State General Fund)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

5.9	5.9	0.0
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OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program

Number of inmates receiving GED

Average monthly enrollment in vo-tech program

Number of inmates receiving vo-tech certificate

Average monthly enrollment in literacy program

Percentage of the eligible population participating in educational activities

Percentage of the eligible population on a waiting list for educational activities

144	160	16
36	40	4
85	100	15
98	110	12
39	38	(1)
18%	20%	2%
7%	5%	-2%

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATOR:

Percentage of inmates on regular duty

98.2%	98.0%	-0.2%
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08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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TOTAL ALLEN CORRECTIONAL CENTER

General Fund	\$15,367,619	\$15,868,251	\$500,632
Interagency Transfers	\$25,140	\$25,140	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$15,392,759	\$15,893,391	\$500,632
T. O.	0	0	0

409 - Dixon Correctional Institute

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 3.3% and 4.9%, respectively, of the total institution budget. The average cost per inmate day is approximately \$49.01.

General Fund	\$2,127,640	\$2,340,964	\$213,324
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$19,166	\$19,166	\$0
Statutory Dedications	\$0	\$10,351	\$10,351
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,146,806	\$2,370,481	\$223,675
T. O.	17	19	2

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Acquisitions funding (\$30,000 State General Fund)

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 19 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$3,662 State General Fund; \$10,351 Statutory Dedications; \$6,689 TOTAL)

Risk Management adjustment (\$12,014 State General Fund)

Technical adjustment to transfer two (2) positions from the Incarceration program to reflect positions in the appropriate program (\$75,400 State General Fund)

Reduction of travel expenditure recommendations departmentwide (-\$500 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package (\$100,072 State General Fund)

08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:

Percentage of unit that is ACA accredited

100%	100%	0%
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> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,470 minimum and medium custody offenders; maintenance and support for the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 76.9% of the total institution budget.

General Fund	\$19,236,059	\$19,836,174	\$600,115
Interagency Transfers	\$59,966	\$59,966	\$0
Fees and Self Gen.	\$974,409	\$974,409	\$0
Statutory Dedications	\$0	\$210,947	\$210,947
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$20,270,434	\$21,081,496	\$811,062
T. O.	486	469	(17)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net Acquisitions and Major Repairs (\$200,342 State General Fund)

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 469 net recommended positions. This includes a Gubernatorial reduction of 3 positions to the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (\$1,730,311 State General Fund; \$210,947 Statutory Dedications; \$1,941,258 TOTAL)

Technical adjustment to transfer two (2) positions to the Administration program to reflect positions in the appropriate program (-\$75,400 State General Fund)

Technical adjustment to transfer three (3) positions to the Rehabilitation program to reflect positions in the appropriate program (-\$136,423 State General Fund)

Technical adjustment to transfer six (6) positions to the Health Services program to reflect positions in the appropriate program (-\$280,354 State General Fund)

Reduction of travel expenditure recommendations departmentwide (-\$5,440 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package, including a reduction of three (3) positions (-\$832,921 State General Fund)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

3.4	3.4	0.0
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> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 1.01% of the total institution budget.

General Fund	\$266,887	\$295,508	\$28,621
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$3,222	\$3,222
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$266,887	\$298,730	\$31,843
T. O.	5	8	3

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 8 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$110,240 State General Fund; \$3,222 Statutory Dedications; -\$107,018 TOTAL)

Increase Teacher Salaries to be compatible to the salary schedule of the East Feliciana Parish School Board (\$2,438 State General Fund)

Technical adjustment to transfer three (3) positions from the Incarceration program to reflect positions in the appropriate program (\$136,423 State General Fund)

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program

Number of inmates receiving GED

Average monthly enrollment in vo-tech program

Number of inmates receiving vo-tech certificate

Average monthly enrollment in literacy program

Percentage of the eligible population participating in educational activities

Percentage of the eligible population on a waiting list for educational activities

77	77	0
105	72	(33)
65	183	118
35	112	77
90	94	4
21%	23%	2%
15%	25%	10%

08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

> **HEALTH SERVICES PROGRAM:** Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 7.9% of the total institution budget.

General Fund	\$2,085,314	\$2,533,003	\$447,689
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$12,849	\$12,849
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,085,314	\$2,545,852	\$460,538
T. O.	26	32	6

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Acquisitions funding (\$11,700 State General Fund)

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 32 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$49,776 State General Fund; \$12,849 Statutory Dedications; -\$36,927 TOTAL)

Technical adjustment to transfer six (6) positions from the Incarceration program to reflect positions in the appropriate program (\$280,354 State General Fund)

Realignment of budget recommendation to the department's budget adjustment decision package (\$205,411 State General Fund)

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATORS:

Average cost for health services per inmate day

Percentage of inmates on regular duty

\$3.89	\$4.74	\$0.85
98.4%	99.3%	0.9%

> **AUXILIARY ACCOUNT:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,600,000	\$1,600,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,600,000	\$1,600,000	\$0
T. O.	2	2	0

08A PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES COMPARISON OF BUDGETED FISCAL YEAR 2001-2002 TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003 (INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)	Means of	As of 12-20-01		
	Financing	Existing		Total
	&	Operating	Total	Recommended
	Table of	Budget	Recommended	Over/(Under)
	Organization	2001-2002	2002-2003	E.O.B.

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 2 Other Charges positions transferred to the authorized T.O. for Fiscal Year 2002-2003.

Move two (2) Other Charge positions to the authorized Table of Organization

TOTAL DIXON CORRECTIONAL INSTITUTE	General Fund	\$23,715,900	\$25,005,649	\$1,289,749
	Interagency Transfers	\$59,966	\$59,966	\$0
	Fees and Self Gen.	\$2,593,575	\$2,593,575	\$0
	Statutory Dedications	\$0	\$237,369	\$237,369
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$0	\$0	\$0
	TOTAL	\$26,369,441	\$27,896,559	\$1,527,118
	T. O.	536	530	(6)